

GF & Other Funds

Component Summary Department of Public Safety

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Fish and Wildlife Protection							
Enforcement/Investigative Svcs	12,026.3	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office	150.4	0.0	0.0	0.0	0.0	0.0	0.0%
Aircraft Section	2,529.2	0.0	0.0	0.0	0.0	0.0	0.0%
Marine Enforcement	3,270.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	17,976.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fire Prevention							
Fire Prevention Operations	2,043.1	2,382.4	2,370.2	2,370.2	2,407.2	37.0	1.6%
Fire Service Training	997.0	1,516.0	1,522.5	1,522.5	1,540.7	18.2	1.2%
RDU Total:	3,040.1	3,898.4	3,892.7	3,892.7	3,947.9	55.2	1.4%
Alaska Fire Standards Council							
AK Fire Standards Council	6.0	229.3	229.3	229.3	230.8	1.5	0.7%
RDU Total:	6.0	229.3	229.3	229.3	230.8	1.5	0.7%
Alaska State Troopers							
Special Projects	484.6	1,392.3	1,373.7	1,373.7	1,178.9	-194.8	-14.2%
Criminal Investigations Bureau	4,818.5	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office	524.1	289.6	289.6	278.3	283.3	5.0	1.8%
Judicial Services-Anchorage	2,094.2	2,222.0	2,186.0	2,432.2	2,520.3	88.1	3.6%
Prisoner Transportation	2,007.4	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0%
Search and Rescue	210.3	368.1	368.1	368.1	376.4	8.3	2.3%
Rural Trooper Housing	726.7	730.2	730.2	730.2	1,619.4	889.2	121.8%
Narcotics Task Force	402.8	526.5	519.6	519.6	522.8	3.2	0.6%
AST Detachments	38,185.5	39,388.0	39,683.9	39,963.4	42,311.1	2,347.7	5.9%
Alaska Bureau of Investigation	0.0	4,888.0	4,816.6	4,914.3	4,945.9	31.6	0.6%
AK Bureau of Alcohol and Drug	0.0	2,242.6	2,218.4	2,131.1	2,285.1	154.0	7.2%
AK Bureau of Wildlife Enforce	0.0	11,619.3	11,465.2	10,665.4	11,132.9	467.5	4.4%

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Alaska State Troopers							
Aircraft Section	0.0	2,832.6	2,830.3	3,110.3	4,869.7	1,759.4	56.6%
Marine Enforcement	0.0	3,390.2	3,371.3	3,366.3	3,634.6	268.3	8.0%
RDU Total:	49,454.1	71,591.1	71,554.6	71,554.6	77,382.1	5,827.5	8.1%
Village Public Safety Officer Program							
VPSO Contracts	5,135.9	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0%
Support	608.2	366.7	364.1	364.1	366.4	2.3	0.6%
RDU Total:	5,744.1	5,803.1	5,800.5	5,800.5	5,802.8	2.3	0.0%
Alaska Police Standards Council							
AK Police Standards Council	893.4	990.0	990.0	990.0	998.5	8.5	0.9%
RDU Total:	893.4	990.0	990.0	990.0	998.5	8.5	0.9%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	4,672.3	5,083.1	5,083.1	5,083.1	5,959.1	876.0	17.2%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	4,872.3	5,283.1	5,283.1	5,283.1	6,159.1	876.0	16.6%
Statewide Support							
Commissioner's Office	614.9	736.4	736.4	736.4	746.5	10.1	1.4%
Training Academy	1,408.0	1,552.2	1,544.7	1,544.7	1,562.3	17.6	1.1%
Administrative Services	1,890.2	3,026.2	3,098.6	3,098.6	3,131.8	33.2	1.1%
Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
ABC Board	871.3	940.9	935.9	935.9	1,141.3	205.4	21.9%
APSIN	1,967.9	2,388.7	2,388.7	2,388.7	2,525.1	136.4	5.7%
Alaska Criminal Records and ID	2,207.2	3,407.9	3,407.9	3,407.9	3,577.3	169.4	5.0%
Laboratory Services	2,600.8	2,698.8	2,698.3	2,698.3	3,069.5	371.2	13.8%
RDU Total:	12,063.4	15,254.2	15,313.6	15,313.6	16,256.9	943.3	6.2%

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Statewide Facility Maintenance							
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
RDU Total:	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
DPS State Facilities Rent							
DPS State Facilities Rent	121.7	111.8	111.8	111.8	111.8	0.0	0.0%
RDU Total:	121.7	111.8	111.8	111.8	111.8	0.0	0.0%
General Funds:	76,869.0	84,943.1	84,988.6	84,988.6	92,238.0	7,249.4	8.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	17,910.9	18,826.7	18,795.8	18,795.8	19,260.7	464.9	2.5%
Total Funds:	94,779.9	103,769.8	103,784.4	103,784.4	111,498.7	7,714.3	7.4%